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# Office of Zoning

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| <b>Description</b> | <b>FY 2003<br/>Actual</b> | <b>FY 2004<br/>Approved</b> | <b>FY 2005<br/>Proposed</b> | <b>% Change<br/>from FY 2004</b> |
|--------------------|---------------------------|-----------------------------|-----------------------------|----------------------------------|
| Operating Budget   | \$2,371,337               | \$2,553,349                 | \$2,583,580                 | 1.2                              |
| FTEs               | 16.0                      | 17.0                        | 17.0                        | 0.0                              |

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The mission of the Office of Zoning (OZ) is to provide administrative, professional and technical assistance to the Zoning Commission (ZC) and the Board of Zoning Adjustment (BZA) in the maintenance and regulation of zoning in the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By FY 2005, the following will be available on the Office of Zoning's website:
  - 90 percent of all BZA and ZC orders, word-searchable, from 1960 to present.
  - 90 percent of all word searchable meeting and hearing transcripts from 1998 to present.
  - 85 percent of all Office of Zoning forms.
  - 50 percent of BZA and ZC live hearings and meetings will be available online.
- By FY 2005, the Enterprise Database System (IZIS) will be 40 percent implemented.
- By FY 2005, 30 percent of FY 2002 part of the Zoning Regulations updates will be completed.
- By FY 2005, 80 percent of the DCGIS (DC Geographic Information System) will be implemented.
- By FY 2005, 95 percent of inquiries by telephone and e-mail will be responded to within 48 hours.

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## Funding by Source

Tables BJ0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Zoning.

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Table BJ0 -1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund                  | Actual<br>FY 2002 | Actual<br>FY 2003 | Approved<br>FY 2004 | Proposed<br>FY 2005 | Change<br>from<br>FY 2004 | Percent<br>Change |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund                         | 1,892             | 2,302             | 2,553               | 2,584               | 30                        | 1.2               |
| <b>Total for General Fund</b>      | <b>1,892</b>      | <b>2,302</b>      | <b>2,553</b>        | <b>2,584</b>        | <b>30</b>                 | <b>1.2</b>        |
| Federal Payments                   | 0                 | 70                | 0                   | 0                   | 0                         | 0.0               |
| <b>Total for Federal Resources</b> | <b>0</b>          | <b>70</b>         | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>0.0</b>        |
| <b>Gross Funds</b>                 | <b>1,892</b>      | <b>2,371</b>      | <b>2,553</b>        | <b>2,584</b>        | <b>30</b>                 | <b>1.2</b>        |

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Table BJ0-2

### FY 2005 Full-Time Equivalent Employment Levels

| Appropriated Fund             | Actual<br>FY 2002 | Actual<br>FY 2003 | Approved<br>FY 2004 | Proposed<br>FY 2005 | Change<br>from<br>FY 2004 | Percent<br>Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| <b>General Fund</b>           |                   |                   |                     |                     |                           |                   |
| Local Fund                    | 17                | 16                | 17                  | 17                  | 0                         | 0.0               |
| <b>Total for General Fund</b> | <b>17</b>         | <b>16</b>         | <b>17</b>           | <b>17</b>           | <b>0</b>                  | <b>0.0</b>        |
| <b>Total Proposed FTEs</b>    | <b>17</b>         | <b>16</b>         | <b>17</b>           | <b>17</b>           | <b>0</b>                  | <b>0.0</b>        |

## Expenditures by Comptroller Source Group

Table BJ0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BJ0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

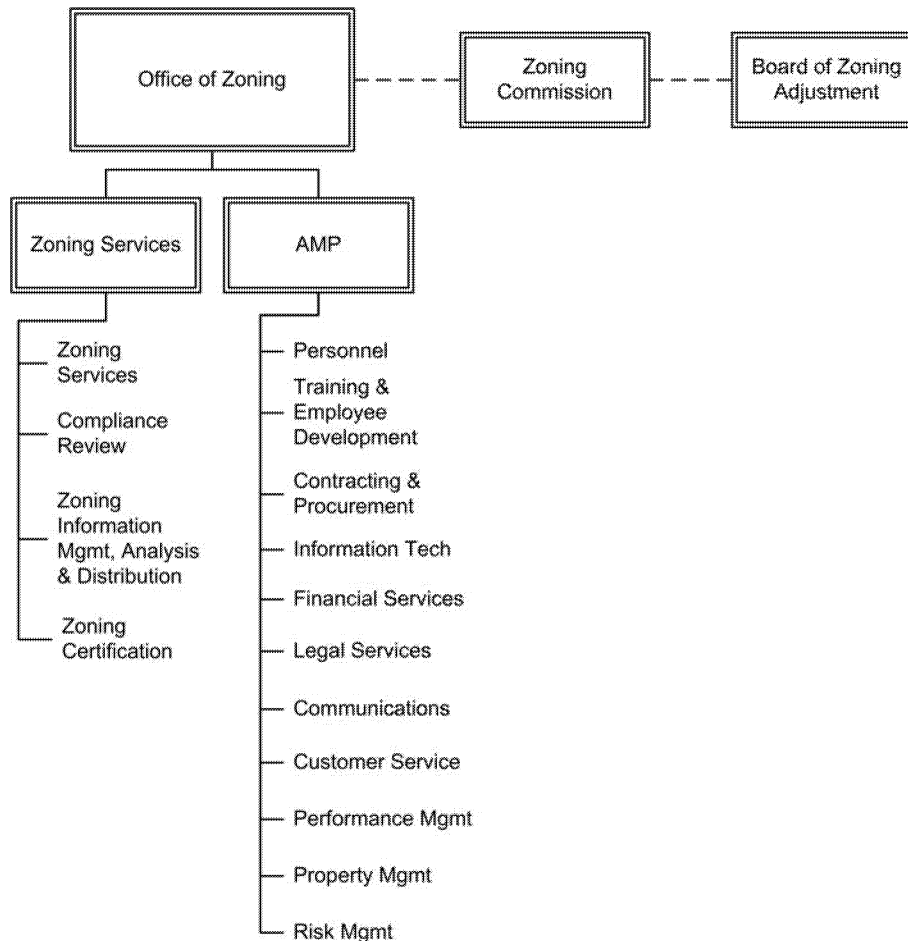
(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2002 | Actual<br>FY 2003 | Approved<br>FY 2004 | Proposed<br>FY 2005 | Change<br>from<br>FY 2004 | Percent<br>Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time            | 1,010             | 1,142             | 1,128               | 1,214               | 85                        | 7.5               |
| 12 Regular Pay - Other                     | 0                 | 1                 | 0                   | 0                   | 0                         | 0.0               |
| 13 Additional Gross Pay                    | 2                 | 4                 | 0                   | 0                   | 0                         | 0.0               |
| 14 Fringe Benefits - Curr Personnel        | 157               | 198               | 171                 | 208                 | 37                        | 22.0              |
| 15 Overtime Pay                            | -2                | 0                 | 0                   | 0                   | 0                         | 0.0               |
| <b>Subtotal Personal Services (PS)</b>     | <b>1,167</b>      | <b>1,346</b>      | <b>1,299</b>        | <b>1,422</b>        | <b>123</b>                | <b>9.4</b>        |
| 20 Supplies and Materials                  | 30                | 52                | 56                  | 56                  | 0                         | 0.0               |
| 30 Energy, Comm. and Bldg Rentals          | 16                | 15                | 38                  | 31                  | -6                        | -17.1             |
| 31 Telephone, Telegraph, Telegram, Etc     | 9                 | 14                | 25                  | 20                  | -5                        | -19.3             |
| 32 Rentals - Land and Structures           | 12                | 10                | 37                  | 0                   | -37                       | -100.0            |
| 33 Janitorial Services                     | 8                 | 8                 | 17                  | 19                  | 2                         | 14.4              |
| 34 Security Services                       | 13                | 13                | 21                  | 26                  | 5                         | 26.2              |
| 35 Occupancy Fixed Costs                   | 0                 | 0                 | 0                   | 41                  | 41                        | 100.0             |
| 40 Other Services And Charges              | 78                | 197               | 277                 | 277                 | 0                         | 0.0               |
| 41 Contractual Services - Other            | 506               | 645               | 712                 | 619                 | -93                       | -13.1             |
| 70 Equipment & Equipment Rental            | 54                | 71                | 71                  | 71                  | 0                         | 0.0               |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>725</b>        | <b>1,025</b>      | <b>1,254</b>        | <b>1,162</b>        | <b>-92</b>                | <b>-7.4</b>       |
| <b>Total Proposed Operating Budget</b>     | <b>1,892</b>      | <b>2,371</b>      | <b>2,553</b>        | <b>2,584</b>        | <b>30</b>                 | <b>1.2</b>        |

## Expenditure by Program

This funding is budgeted by program and Office of Zoning has the following program structure:

Figure BJ0-1  
Office of Zoning



## Gross Funds

The proposed budget is \$2,583,580, representing a change of 1.2 percent from the FY 2004 approved budget of \$2,553,349. There are 17.0 total FTEs for the agency, representing no change from FY 2004. The agency's budget is comprised entirely of Local funds.

## Programs

The Office of Zoning is committed to the following programs:

## Zoning Services

|        | FY 2004*    | FY 2005     |
|--------|-------------|-------------|
| Budget | \$1,920,684 | \$1,920,684 |
| FTEs   | 12.0        | 12.0        |

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

## Program Description

The **Zoning** program provides zoning services,

compliance review, information technology services and zoning certifications for the Board of Zoning Adjustment, Zoning Commission, other District agencies, applicants, stakeholders, community, business and District citizens, so they may have the information necessary to guide them through the zoning process.

This program has four activities:

- **Zoning Services** - provides support services to the Zoning Commission and Board of Zoning Adjustment so that they can maintain and regulate zoning in the District of Columbia.
- **Compliance Review** - provides investigation and evaluation services for complaints of non-compliance with the conditions in ZC and BZA orders to the public so non-compliance issues can be resolved or referred by report to DCRA for enforcement.
- **Zoning Information Management, Analysis and Distribution** - provides new systems to automate zoning information and facilitate delivery of zoning services to the public and other District agencies so they can access detailed, word-searchable information for analytical research 24 hours a day.
- **Zoning Certifications** - provides authentication of zoning classification of property to the public, developers, architects, lawyers, realtors, tax assessors, land owners and others in the land use business so they can have an official (notarized) recognition of zoning from the District of Columbia government. In addition, it provides certification of case files so that the courts can have full case documents required for decision making.

### Program Budget Summary

There are no significant changes in funding or FTE levels for this program.

### Key Result Measures

#### Program 1: Zoning Services

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Clifford Moy, Acting Secretary, B2A; Alberto Bastida, Secretary, ZC; Olutoye Bello, Compliance Review Manager; Nyambi A. Nyambi, Chief

Technology Officer; Richard S. Nero, Jr.,  
Chief Quality Management  
*Supervisor(s):* Jerrily R. Kress, Director

#### Measure 1.1: Percent of BZA application cases completed within statutory established

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2005        | 2006 |
| Target | 90          | 90   |
| Actual | -           | -    |

#### Measure 1.2: Percent of ZC application cases completed within statutory established timeframes

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2005        | 2006 |
| Target | 80          | 80   |
| Actual | -           | -    |

#### Measure 1.3: Percent of compliance issues that are resolved without referral to DCRA

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2005        | 2006 |
| Target | 90          | 90   |
| Actual | -           | -    |

#### Measure 1.4: Percent of customers who report they are able to find the information they require on the Office of Zoning's website or in the electronic reading room

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2005        | 2006 |
| Target | 90          | 90   |
| Actual | -           | -    |

#### Measure 1.5: Percent of zoning certifications provided within 30 calendar days

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2005        | 2006 |
| Target | 90          | 90   |
| Actual | -           | -    |

#### Measure 1.6: Percent of case files certified for court records within statutory established timeframes

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2005        | 2006 |
| Target | 90          | 90   |
| Actual | -           | -    |

## Agency Management

|        | FY 2004*  | FY 2005   |
|--------|-----------|-----------|
| Budget | \$632,665 | \$662,896 |
| FTEs   | 5.0       | 5.0       |

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The **Agency Management** program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

A net increase of \$30,231 is due primarily to higher fixed costs.

### Key Result Measures

#### Program 2: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Jerrily R. Kress, Director

*Supervisor(s):* Jerrily R. Kress, Director

#### Measure 2.1: Dollars saved by agency-based labor management partnership project(s)

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2005        | 2006 |
| Target | -           | -    |
| Actual | -           | -    |

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key object.

#### Measure 2.2: Percent variance of estimate to actual expenditure (over/under)

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2005        | 2006 |
| Target | 5           | 5    |
| Actual | -           | -    |

#### Measure 2.3: Cost of Risk

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2005        | 2006 |
| Target | -           | -    |
| Actual | -           | -    |

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

#### Measure 2.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2005        | 2006 |
| Target | -           | -    |
| Actual | -           | -    |

Note: Targets will be established for agencies that will be added to the Mayor's Telephone Service Quality Standards tester pool prior to the submission of the District's budget to Congress in June 2004.

#### Measure 2.5: Percent of Key Result Measures achieved

|        | Fiscal Year |      |
|--------|-------------|------|
|        | 2005        | 2006 |
| Target | 70          | 70   |
| Actual | -           | -    |

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.